

Current Data

New Retail Deliveries YTD (units)	42
Month of Year	3
Average # Retail Units Delivered Per Month	14
Total # Units Currently in Inventory	7
Months Supply "In Units"	0.5
CURRENT Inventory Turn Rate	24.0
CURRENT Average <i>Front End</i> Gross Profit PNVR	\$ 12,507
CURRENT Monthly Gross Profit	\$ 175,098
CURRENT Yearly Front End Gross Profit Total	\$ 2,101,176

Projection

24.0
\$ 12,507.0
14
\$ 175,098
\$ -
\$ 2,101,176
\$ -

Additional Income

				Monthly
				14
Current New Vehicle F&I Average PVR			2435	\$ 34,090
PDI & Accessory Sales PVR	255	X 50% Gross	\$ 128	
Trade %	50%	# of Trades	7.0	\$ 659

UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	1.1	\$	4,016
Average Recon on U/C Trade	1350	X 50% Gross	\$ 675	\$	26,495
Average PUVR Wholesale			\$ 628	\$	4,010
Average PUVR (Front and Back) on Trades			\$ 4,453	\$	-
Hard Pack Per Unit UV			\$ 674	\$	3,970
Hard Pack Per Unit NV			\$ -	\$	-
Doc Fee/ Admin Fee Per Unit			\$ 199	\$	14,252
OEM Incentives Per Unit			\$ -	\$	5,600
Floorplan Assistance Per Unit			\$ 1,018	\$	-
Advertising Credits Per Unit			\$ 400	\$	93,093
Total Washout PNVR (Adjusted for %s)			\$ 19,335	\$	93,093
Note: This does not include future Gross Opportunities				\$	270,684



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PROJECTED Inventory Turn Rate	
PROJECTED Average <i>Front End</i> Gross Profit PVR	
PROJECTED Monthly Units Delivered	
PROJECTED Monthly Gross Profit	
PROJECTED Monthly Gross Profit Variance	
PROJECTED Yearly Front End Gross Profit Total	
PROJECTED Annualized Front End Gross Profit Variance	



PROJECTED	<u>Yearly</u>
Additonal NV Units	168
NV F&I Increase	\$ 409,080
PDI & Accesory Increase	\$ -
UV Wholesale Increase	\$ 7,913

UV Recon Increase	\$ 48,195
UV Retail PUVR Increase	\$ 317,944
Hard Pack Increase UV	\$ 48,124
Hard Pack Increase NV	\$ -
Doc Fee/Admin Fee/ Service Charge Increase	\$ 47,641
OEM Incentives Increase	\$ -
Floorplan Assistance Increase	\$ 171,024
Advertising Credit Increase	\$ 67,200
Front End Variance (from above)	\$ -
Additional Income Variance	\$ 1,117,120
Total Variance	\$ 1,117,120
Total Projected Gross Profit	\$ 3,248,209





Projections

Data

Projected New Retail Deliveries YTD (units)	168
Average <u>Front End</u> Gross Profit PNVR	\$ 12,507
Annualized Yearly Front End Gross Profit Total	\$ 2,101,176



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Additional Income

				Annualized	
Current New Vehicle F&I Average		Average PVR	\$ 2,435	\$	409,080
PDI & Accessory Sales PVR	\$ 255	X 50% Gross	\$ 128	\$	21,420
Trade %	50%	# of Trades	84.0		84.0
UV Immediate Wholesale %	15%	# of Trades Immediate Wholesaled	12.6		12.6
Average Recon on U/C Trade	\$ 1,350	X 50% Gross	\$ 675	\$	48,195
Average PUVR Wholesale			\$ 628	\$	7,913
Average PUVR (Front and Back) on Trades			\$ 4,453	\$	317,944
Hard Pack Per Unit UV			\$ 674	\$	56,616
Hard Pack Per Unit NV			\$ -	\$	-

Doc Fee/ Admin Fee Per Unit	\$ 199	\$ 47,641
OEM Incentives Per Unit	\$ -	\$ -
Floorplan Assistance Per Unit	\$ 1,018	\$ 171,024
Advertising Credits Per Unit	\$ 400	\$ 67,200
Total Washout PNVR	\$ 19,335	\$ 3,248,209
Note: This does not include future Gross Opportunities		

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